

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N710001) Child and Family Services  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 89,071,761	\$ 89,071,930	\$ 89,071,930	\$ 89,071,930
OCIO Rate Adjustment	169	0	0	0
	<u>89,071,930</u>	<u>89,071,930</u>	<u>89,071,930</u>	<u>89,071,930</u>
Other Resources				
Balance Brought Forward (Approps	0	11,171,109	0	0
Receipts				
Federal Support	15,563,826	15,106,527	15,106,527	15,106,527
Intra State Receipts	39,596	2	2	2
Gov Fund Type Transfers - Other A	73,838	0	0	0
Other	<u>4,181,477</u>	<u>4,302,725</u>	<u>4,302,725</u>	<u>4,302,725</u>
	<u>19,858,737</u>	<u>19,409,254</u>	<u>19,409,254</u>	<u>19,409,254</u>
Total Resources	<u><u>\$ 108,930,667</u></u>	<u><u>\$ 119,652,293</u></u>	<u><u>\$ 108,481,184</u></u>	<u><u>\$ 108,481,184</u></u>
 FTE	 <u><u>3.92</u></u>	 <u><u>4.00</u></u>	 <u><u>4.00</u></u>	 <u><u>4.00</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 356,585	\$ 362,834	\$ 362,834	\$ 362,834
Personal Travel In State	109,135	420,057	420,057	420,057
State Vehicle Operation	28	0	0	0
Personal Travel Out of State	24,805	44,326	44,326	44,326
Office Supplies	39,571	222,238	222,238	222,238
Professional & Scientific Supplies	201,755	57,151	57,151	57,151
Other Supplies	5,400	0	0	0
Printing & Binding	5,189	22,173	22,173	22,173
Postage	343	0	0	0

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N710001) Child and Family Services  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Communications	7,204	102,100	102,100	102,100
Rentals	1,708	74,502	74,502	74,502
Professional & Scientific Services	9,526,562	13,409,031	13,409,031	13,409,031
Outside Services	10,580,251	13,444,998	13,444,998	13,444,998
Intra-State Transfers	47,846,493	44,149,897	44,149,897	44,149,897
Reimbursement to Other Agencies	152,053	0	0	0
ITS Reimbursements	5,653	8,655	8,655	8,655
IT Outside Services	147,332	7,936	7,936	7,936
Gov Fund Type Transfers - Other A	1,336,234	1,150,180	1,150,180	1,150,180
IT Equipment	2,504	7,936	7,936	7,936
Other Expense & Obligations	752,938	716,605	716,605	716,605
Fees	0	7,936	7,936	7,936
Refunds-Other	-13,467	0	0	0
State Aid	4,181,478	4,302,724	4,302,724	4,302,724
Aid to Individuals	22,489,806	41,141,014	29,969,905	29,969,905
Balance Carry Forward (Approps)	11,171,109	0	0	0
Total Disposition of Resources	<u>\$ 108,930,667</u>	<u>\$ 119,652,293</u>	<u>\$ 108,481,184</u>	<u>\$ 108,481,184</u>